

Recreation

MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Recreation is \$31,192,970, an increase of \$2,749,080 or 9.7 percent from the FY07 Approved Budget of \$28,443,890. Personnel Costs comprise 64.9 percent of the budget for 151 full-time positions and 16 part-time positions for 452.2 workyears. Operating Expenses account for the remaining 35.1 percent of the FY08 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$7,916,480 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,500,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

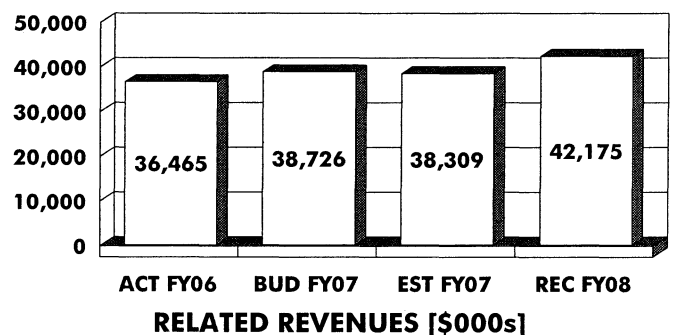
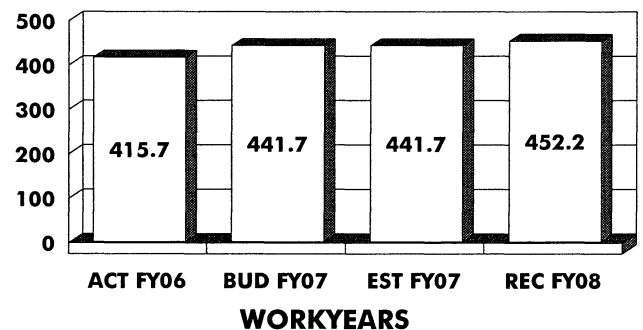
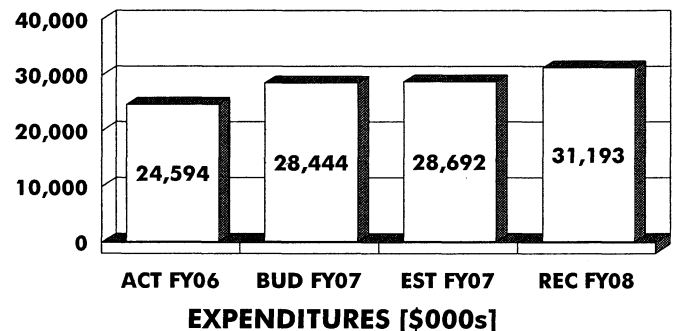
HIGHLIGHTS

- ❖ **Gang and Youth Violence Prevention Initiative - Annualize funding for the Sports Academies at Wheaton, Springbrook and Paint Branch High Schools.**
- ❖ **Gang and Youth Violence Prevention Initiative - Implement a Sports Academy in the UpCounty Region which will bring the total number of Sports Academies to six.**
- ❖ **Gang and Youth Violence Prevention Initiative - Provide funding for immediate improvements to the five neighborhood recreation centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar.**
- ❖ **Gang and Youth Violence Prevention Initiative - Conduct a feasibility study for multi-purpose youth centers.**
- ❖ **Senior Initiatives - Expand senior travel opportunities by providing additional funding for short senior bus**

Program Summary

	Expenditures	WYs
Aquatics	5,369,910	141.4
Camps and Classes	2,377,950	45.2
Recreation Regions and Community Centers	5,261,640	91.5
Sports	2,062,580	33.2
Seniors and Therapeutic Recreation Programs	2,613,490	37.6
Planned Lifecycle Asset Replacement (PLAR)	1,072,940	0.0
Affiliated Recreation Services	1,784,900	15.9
Teen Team	4,306,150	62.4
Management Services	1,429,760	15.2
Fixed Costs	2,867,580	0.0
Administration/Policy Management	2,046,070	9.8
Totals	31,192,970	452.2

Trends



trips.

- ❖ **Senior Initiatives - Improve repair and maintenance of facilities that house senior programs and provide ADA compliant sound systems and audio equipment.**
- ❖ **Senior Initiatives - Increase funding for senior programming within the City of Gaithersburg.**
- ❖ **Provide funding for program enhancements at the Tobytown Community Center.**
- ❖ **Enhance collaboration and communication between Maryland National Capital Park and Planning Commission (M-NCPPC), Health and Human Services (HHS) and Montgomery County Public Schools (MCPS) to increase the Department's capacity to inform residents of program opportunities.**
- ❖ **Provide funding for criminal background checks of coaches and volunteers to ensure the safety of vulnerable program participants.**
- ❖ **Provide additional funding for the Creative Afternoon Therapeutic program which provides services for severely physically challenged children, ages 5-21.**
- ❖ **Continue funding the July 4th Fireworks event in the UpCounty Region.**
- ❖ **Provide additional funding for swimming pool equipment, maintenance and supplies.**
- ❖ **Increase funding to cover permit fees and facility rentals for sports and camps programs.**
- ❖ **Productivity Enhancements**
 - **Promoted efficient customer-friendly online registration resulting in a 50 percent online registration rate.**
 - **E-mailed Classes and Camps surveys and evaluations for summer programs, producing a 28 percent increase in responses.**
 - **Outsourced basketball referee training, resulting in improved training for staff and referees. Similar outsourcing will be implemented for football, baseball and softball.**

PROGRAM CONTACTS

Contact Rita Howard of the Department of Recreation at 240.777.6822 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all citizens. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities,

and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	5,049,160	139.4
FY08 CE Recommended	5,369,910	141.4

Camps and Classes

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; Art camps provide opportunities to develop children's creativity; Sports camps energize children with sports and sports skills activities; Playworld and Kool Ventures provide a mix of activities that include crafts, games, sports, and special events; and Outdoor/Nature camps combine nature with a variety of outdoor games and activities including canoeing. There are also a number of one-of-a-kind camps, including Young Inventors and On-the-Go. Creative Theatre gives campers a taste of producing a real musical; and FUN-ergy combines health and fitness activities with plenty of fun. Holiday camps are offered during the winter and spring school breaks.

The Classes program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in fencing, golf, tennis, in-line skating and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun. The preschool activities consist of Tiny Tot classes that are established by age groups and subject matter.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	2,268,590	45.0
FY08 CE Recommended	2,377,950	45.2

Recreation Regions and Community Centers

The Department's 17 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

Programs for all ages are available in community recreation centers. These facilities are designed to support sports, fitness, dance, social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. In addition, they

offer important community meeting space. Center spaces are available for party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

The Recreation Regions program provides community liaison, volunteer services support, and customer needs assessments in the five community recreation service regions of the County. Regional staff advocate for and coordinate all recreation services and coordinate long-range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Advisory Boards, and serve as liaisons with schools and community groups in the region. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

An additional and unique recreation center, the Charles W. Gilchrist Center for Cultural Diversity, is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This Center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

The Summer Fun Center program is a six-week program offered in the summer for youth ages 5 to 12 years. This is a neighborhood drop-in program where children may come for the entire program or they may choose the days they would like to participate. This supervised program generally includes arts and crafts, sports, nature activities, and games.

FY08 Recommended Changes

- ☐ *Provide funding for program enhancements at the Tobytown Community Center.*

	Expenditures	WYs
FY07 Approved	7,590,760	120.2
FY08 CE Recommended	5,261,640	91.5

Sports

The Sports program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in tennis, soccer, flag and touch football, volleyball, basketball, and softball.

The Youth Sports program also administers and delivers an extensive program in youth sports throughout the County. Programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, flag football, and in-line hockey.

Benefits for all programs include building self-esteem, building strong bodies, and reducing stress.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	2,238,020	37.0
FY08 CE Recommended	2,062,580	33.2

Seniors and Therapeutic Recreation Programs

The Seniors program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

The Therapeutic Recreation program provides accessible leisure, educational and personal skill development activities for individuals with disabilities through mainstreaming and adaptive programs. The programs provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

FY08 Recommended Changes

- ☐ *Senior Initiatives - Expand senior travel opportunities by providing additional funding for short senior bus trips.*
- ☐ *Provide additional funding for the Creative Afternoon Therapeutic program which provides services for severely physically challenged children, ages 5-21.*

	Expenditures	WYs
FY07 Approved	2,325,740	36.4
FY08 CE Recommended	2,613,490	37.6

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY08 Recommended Changes

- ❑ *Gang and Youth Violence Prevention Initiative - Provide funding for immediate improvements to the five neighborhood recreation centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar.*
- ❑ *Senior Initiatives - Provide funding for repair and maintenance of facilities that house senior programs, which includes funding for ADA compliant sound systems and audio equipment.*

	Expenditures	WYs
FY07 Approved	960,840	0.0
FY08 CE Recommended	1,072,940	0.0

Affiliated Recreation Services

The Affiliated Recreation Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity.

This Team partners with many County and outside agencies and organizations to provide various leisure opportunities for the citizens of the County. Affiliated Recreation Services are responsible for the coordination and management of all arts programs and overseeing arts grants, as well as the oversight of the BlackRock Center for the Arts. The Hearts N' Parks wellness programs, affiliated with the National Recreation and Park Association is a responsibility of this Team. Other partnerships include various programs with the Parks Department, and reuse of the theater at the Department's administrative offices with the Arts and Humanities Council and the Friends of Recreation, among others.

Affiliated Recreation Services handles the production of the quarterly Leisure Guide and other marketing programs, the maintenance of the Department's website, as well as the administrative support functions. They are also responsible for all IT functions and automation needs.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	2,249,460	31.6
FY08 CE Recommended	1,784,900	15.9

Teen Team

The teen programs provide positive social alternatives to alcohol and drug use. Teen Clubs serve middle and high school aged youth by sponsoring events such as dances, activity nights, and trips on holidays and weekends. Teen Centers, jointly operated by the Department, the private sector, and community/civic organizations, provide after school and weekend drop-in facilities or special activities for young people ages 13 to 18. After Hours is a program to provide special events for middle school students from October to April. The Rec Extra program is offered after school in all 38 middle schools in the County.

Drawing the Line and Under 21 programs are specifically designed to combat underage alcohol use with activities such as parties after football and basketball games and after prom parties. This Team is also responsible for the Youth Advisory Committee whose members are selected by the County Executive.

The Teen Team also coordinates grant funded teen programs such as the Wheaton Sports Academy. Another new program is the Blair Sports Academy which has a recreation component as well as an educational tutoring component at Blair High School.

FY08 Recommended Changes

- ❑ *Gang and Youth Violence Prevention Initiative - Annualize funding for the Sports Academies at Wheaton, Springbrook and Paint Branch High Schools.*
- ❑ *Gang and Youth Violence Prevention Initiative - Implement a Sports Academy in the UpCounty Region, which will bring the total number of Sports Academies to six.*

	Expenditures	WYs
FY07 Approved	0	0.0
FY08 CE Recommended	4,306,150	62.4

Management Services

The Management Services Team provides administrative support functions such as processing of program registrations, personnel actions for thousands of seasonal staff; time sheets and payroll; procurement; financial management functions and development; and oversight of the Department's operating budget. Other functions of this Team include criminal background investigations, maintenance of photocopy machines, registration and refund processing, and contract management for all Department contracts. The Management Services staff also manage the customer service operations for the Department.

FY08 Recommended Changes

- ❑ *Provide funding for criminal background checks of coaches and volunteers to ensure the safety of vulnerable program participants.*

	Expenditures	WYs
FY07 Approved	1,113,460	21.6
FY08 CE Recommended	1,429,760	15.2

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the cities of Gaithersburg and Takoma Park.

FY08 Recommended Changes

- ❑ *Senior Initiatives - Increase funding for senior programming within the City of Gaithersburg.*

	Expenditures	WYs
FY07 Approved	2,825,180	0.1
FY08 CE Recommended	2,867,580	0.0

Administration/Policy Management

The Department's Administration/Policy Management staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the capital improvements projects, and technology improvements. Administration/Policy Management includes the Department's senior managers who also support the work of the Advisory Boards.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	1,822,680	10.3
FY08 CE Recommended	2,046,070	9.8

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
RECREATION					
EXPENDITURES					
Salaries and Wages	13,608,629	15,064,710	15,261,240	16,144,300	7.2%
Employee Benefits	3,246,168	3,821,460	3,771,850	4,089,600	7.0%
Recreation Personnel Costs	16,854,797	18,886,170	19,033,090	20,233,900	7.1%
Operating Expenses	7,699,049	9,557,720	9,573,890	10,959,070	14.7%
Capital Outlay	0	0	51,900	0	—
Recreation Expenditures	24,553,846	28,443,890	28,658,880	31,192,970	9.7%
PERSONNEL					
Full-Time	132	148	148	151	2.0%
Part-Time	13	15	15	16	6.7%
Workyears	415.7	441.7	441.7	452.2	2.4%
REVENUES					
Kids and Cops Against Drugs	114,015	0	0	0	—
Property Tax	26,162,776	27,830,640	28,036,010	31,457,900	13.0%
Activity Fees	9,623,875	10,393,340	9,670,840	10,243,910	-1.4%
Other	77,866	12,000	-21,170	-126,890	-1157.4%
Investment Income	446,973	490,000	590,000	600,000	22.4%
Recreation Revenues	36,425,505	38,725,980	38,275,680	42,174,920	8.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	22,427	0	18,060	0	—
Employee Benefits	2,137	0	1,419	0	—
Grant Fund MCG Personnel Costs	24,564	0	19,479	0	—
Operating Expenses	15,186	0	13,690	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	39,750	0	33,169	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Summer Companion Program	18,238	0	18,238	0	—
Substance Abuse	5	0	0	0	—
Tanglewood Homework Club	20,440	0	0	0	—
Tobytown Community Grant	0	0	14,931	0	—
Community Partnership After School	1,067	0	0	0	—
Grant Fund MCG Revenues	39,750	0	33,169	0	—
DEPARTMENT TOTALS					
Total Expenditures	24,593,596	28,443,890	28,692,049	31,192,970	9.7%
Total Full-Time Positions	132	148	148	151	2.0%
Total Part-Time Positions	13	15	15	16	6.7%
Total Workyears	415.7	441.7	441.7	452.2	2.4%
Total Revenues	36,465,255	38,725,980	38,308,849	42,174,920	8.9%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
RECREATION		
FY07 ORIGINAL APPROPRIATION	28,443,890	441.7
<u>Changes (with service impacts)</u>		
Enhance: Paint Branch Sports Academy - Full Year Cost of Supplemental 16-03 [Teen Team]	328,490	3.5
Enhance: Springbrook Sports Academy - Full Year Costs of Supplemental 16-03 [Teen Team]	328,490	3.5
Enhance: The Five Neighborhood Centers: Scotland, Ross Boddy, Clara Barton, Good Hope, and Plum Gar [Planned Lifecycle Asset Replacement (PLAR)]	320,000	0.0
Enhance: Wheaton Sports Academy - Full Year Costs of Supplemental 16-03 [Teen Team]	257,890	4.0
Add: UpCounty Sports Academy (Mid Year Implementation) [Teen Team]	105,970	1.5
Enhance: Criminal Background Checks for Coaches [Management Services]	100,000	0.0
Enhance: Collaboration and Communication between M-NCPPC, HHS, and MCPS to make program information more accessible	90,000	0.5
Enhance: Repair and Maintenance of facilities that house Senior Programs [Planned Lifecycle Asset Replacement (PLAR)]	75,000	0.0
Enhance: Senior Travel Opportunities (Mini-Trips) [Seniors and Therapeutic Recreation Programs]	70,000	0.0
Add: Feasibility Study for Multi-purpose Youth Centers	50,000	0.0
Enhance: Tobytown Community Center Programming [Recreation Regions and Community Centers]	16,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	557,860	0.0
Increase Cost: Contracts for swimming pool equipment and supplies. [Aquatics]	250,000	0.0
Increase Cost: Labor Contracts - Other	235,100	0.0
Increase Cost: Park permit fees for Department programs held in Park facilities	136,670	0.0
Increase Cost: Therapeutic recreation social clubs [Seniors and Therapeutic Recreation Programs]	101,520	1.2
Increase Cost: Labor Contracts	92,550	0.0
Increase Cost: Fees charged by CUPF for Department programs offered in the public schools.	78,950	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	71,240	1.6
Increase Cost: Annualization of FY07 Personnel Costs	51,810	0.0
Increase Cost: Contract for senior adult programs with the City of Gaithersburg [Fixed Costs]	50,000	0.0
Increase Cost: Contract for arts and crafts supplies and for bus transportation for camps. [Camps and Classes]	27,540	0.0
Increase Cost: New Hampshire Avenue Recreation Center - Utilities [Fixed Costs]	25,000	0.0
Increase Cost: Maintenance contract for playground equipment. [Planned Lifecycle Asset Replacement (PLAR)]	23,000	0.0
Increase Cost: Maintenance contract for Class software [Affiliated Recreation Services]	15,000	0.0
Increase Cost: Creative Afternoon therapeutic recreation program [Seniors and Therapeutic Recreation Programs]	14,400	0.0
Increase Cost: Printing and Mail Adjustments	13,080	0.0
Increase Cost: Stand by and overtime pay for camp staff [Camps and Classes]	4,500	0.0
Increase Cost: Risk Management [Fixed Costs]	2,780	0.0
Decrease Cost: Motor Pool Rate Adjustment	-7,550	0.0
Decrease Cost: Eliminate temporary program aide in the UpCounty Region office [Recreation Regions and Community Centers]	-16,800	-0.5
Decrease Cost: Eliminate supply technician position at the Department's warehouse [Management Services]	-25,000	-0.8
Decrease Cost: Operating expenses for the sports team [Sports]	-27,770	0.0
Decrease Cost: Occupational Medical Services (OMS) Adjustment	-34,750	0.0
Decrease Cost: Retirement Rate Adjustment	-57,900	0.0
Decrease Cost: Group Insurance Rate Adjustment	-63,910	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Planned Lifecycle Asset Replacement (PLAR)]	-250,000	0.0
Shift: Transfer sports programs to the regions and to the camps and classes team [Sports]	-260,080	-4.0
FY08 RECOMMENDED:	31,192,970	452.2

FUTURE FISCAL IMPACTS

Title	CE REC.			(S000's)		
	FY08	FY09	FY10	FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
RECREATION						
Expenditures						
FY08 Recommended	31,193	31,193	31,193	31,193	31,193	31,193
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	172	172	172	172	172
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY08	0	-374	-374	-374	-374	-374
Items approved for one-time funding in FY08, including Neighborhood Centers (\$320,000), Computers (\$4,000), and a Feasibility Study for Multi-purpose Youth Centers (\$50,000), will be eliminated from the base in the outyears.						
Labor Contracts	0	662	1,324	1,370	1,370	1,370
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Labor Contracts - Other	0	262	262	262	262	262
These figures represent other negotiated items included in the labor agreements.						
Annualization of the UpCounty Sports Academy	0	50	50	50	50	50
These figures represent annualization of only the operating costs associated with the UpCounty Sports Academy. Annualization of personnel is included in Annualization of Positions Recommended in FY08.						
Central Duplicating Deficit Recovery Charge	0	2	0	-4	-4	-4
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
Mid-County Community Recreation Center	0	619	619	619	619	619
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY07-12 approved Capital Improvements Program.						
White Oak Community Recreation Center	0	0	654	654	654	654
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY07-12 approved Capital Improvements Program.						
Subtotal Expenditures	31,193	32,586	33,900	33,942	33,942	33,942

RECREATION

PROGRAM:

Aquatics

PROGRAM ELEMENT:
PROGRAM MISSION:

To design, program, operate, and maintain indoor and outdoor swimming and diving facilities that offer a wide variety of safe, high-quality aquatic education, recreation, competition, and wellness opportunities for citizens of all ages, abilities, and interest levels

COMMUNITY OUTCOMES SUPPORTED:

- Knowledge and encouragement of water safety
- Diverse and fulfilling leisure opportunities
- Healthy children and adults

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<u>Outcomes/Results:</u>					
Facility visits					
-Indoor pools	828,174	905,683	1,047,761	1,205,683	1,210,000
-Outdoor pools	<u>319,934</u>	<u>339,789</u>	<u>310,973</u>	<u>385,000</u>	<u>390,000</u>
TOTAL	1,148,108	1,245,472	1,358,734	1,590,683	1,600,000
<u>Service Quality:</u>					
Percentage of attendees somewhat or very satisfied with:					
- The facilities provided	96	96	92	97	94
- The programs offered	90	90	93	90	94
<u>Efficiency:</u>					
Average cost per visit (\$)	2.65	2.92	3.31	3.17	3.31
Net revenue (revenue less expenditures) (\$)	+296,104	+611,918	+628,658	+500,000	+500,000
<u>Workload/Outputs:</u>					
Number of recreational swims	503,469	580,668	685,202	690,000	690,000
Number registered for swimming lessons	13,353	13,393	16,549	17,000	17,000
Number registered for water fitness	7,080	6,229	6,951	7,000	7,000
Number registered for teams	2,709	4,119	5,259	5,500	5,000
<u>Inputs:</u>					
Expenditures (\$000)	3,046	3,634	4,490	5,049	5,370
Workyears	119.9	128.7	147.3	139.4	141.4

RECREATION

PROGRAM:

Camps and Classes

PROGRAM ELEMENT:

Camps

PROGRAM MISSION:

To provide a full-service summer camp program for Montgomery County children ages 4-13 - including an extended day program option - that offers core programming in the arts, sports, nature, general recreation, and unique curricula that are fun, convenient, affordable, and safe

COMMUNITY OUTCOMES SUPPORTED:

- Provide dynamic activities that are fun, build self-esteem, and encourage lifetime skill development
- Provide a safe and healthy environment that is secure for children
- Offer transportation services and an extended day option to provide accessibility and convenience for parents
- Offer camps at an affordable price

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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Outcomes/Results:

Number of children registered in camps other than extended day programs	6,066	6,042	6,498	6,299	5,957
Number of children registered in extended day programs	<u>2,917</u>	<u>3,011</u>	<u>3,176</u>	<u>3,447</u>	<u>3,400</u>
Total number of registered children	8,983	9,053	9,674	9,746	9,357
Number of teens and young adults employed	250	255	305	300	300

Service Quality:

Percentage of satisfied customers	95	95	95	87	90
Percentage of slots filled in camps other than extended day programs	76	78	78	82	82
Health and safety inspection rating from the Maryland Health Department (%)	NA	97.5	NA	98.0	98.0

Efficiency:

Cost per registrant	138	151	157	150	164
Average camp fee per hour (\$)	NA	3.61	3.40	3.85	3.95
Average extended day program fee per hour (\$)	NA	2.22	2.33	2.33	2.45

Workload/Outputs:

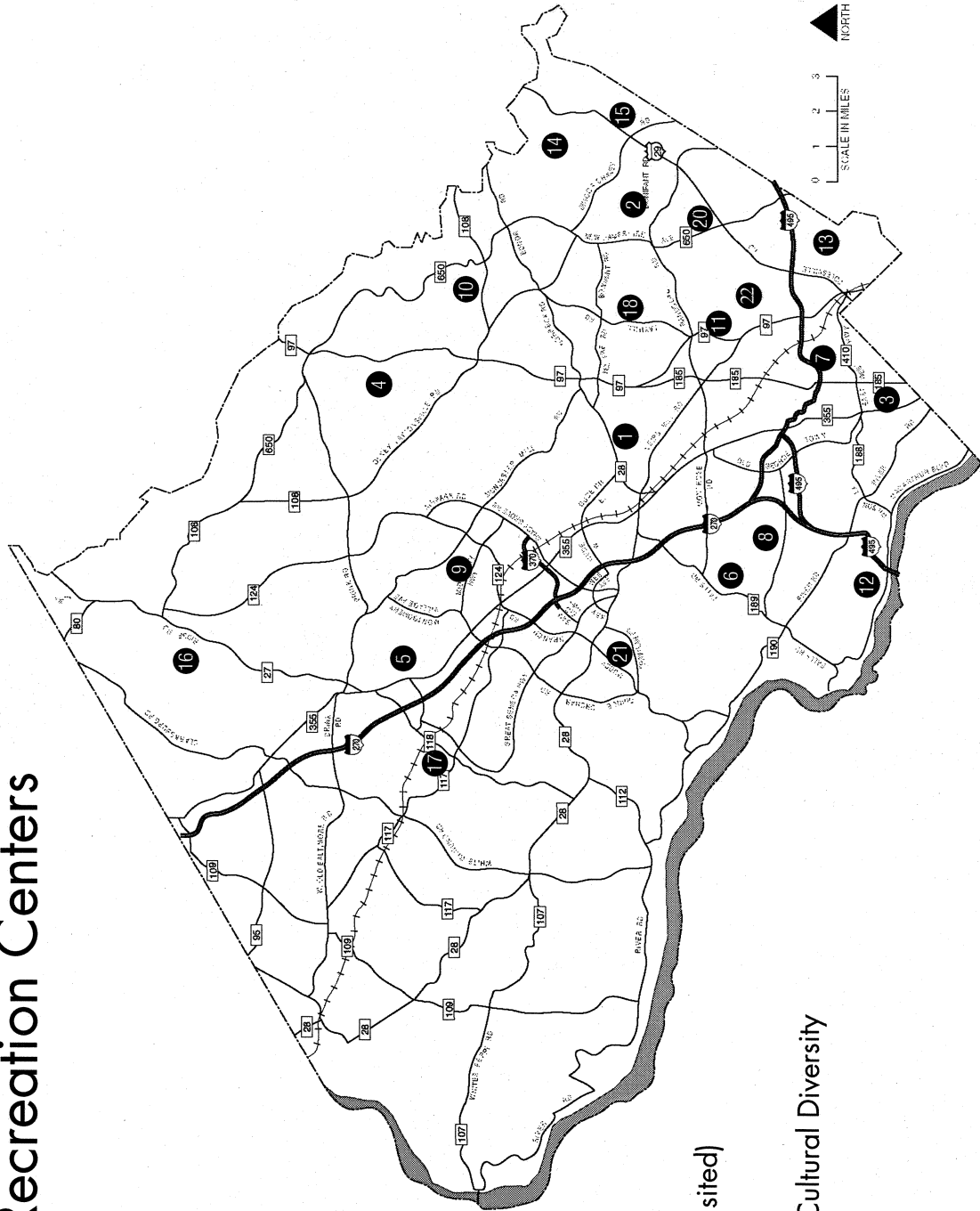
Hours of service provided in camps other than extended day programs	NA	8,627	9,649	10,300	9,639
Hours of service provided in extended day programs	NA	2,245	1,814	1,880	1,855

Inputs:

Expenditures (\$000)	1,244	1,369	1,522	1,464	1,533
Workyears (career and part-time seasonal)	49.9	38.0	40.0	40.0	40.0

RECREATION Community Recreation Centers

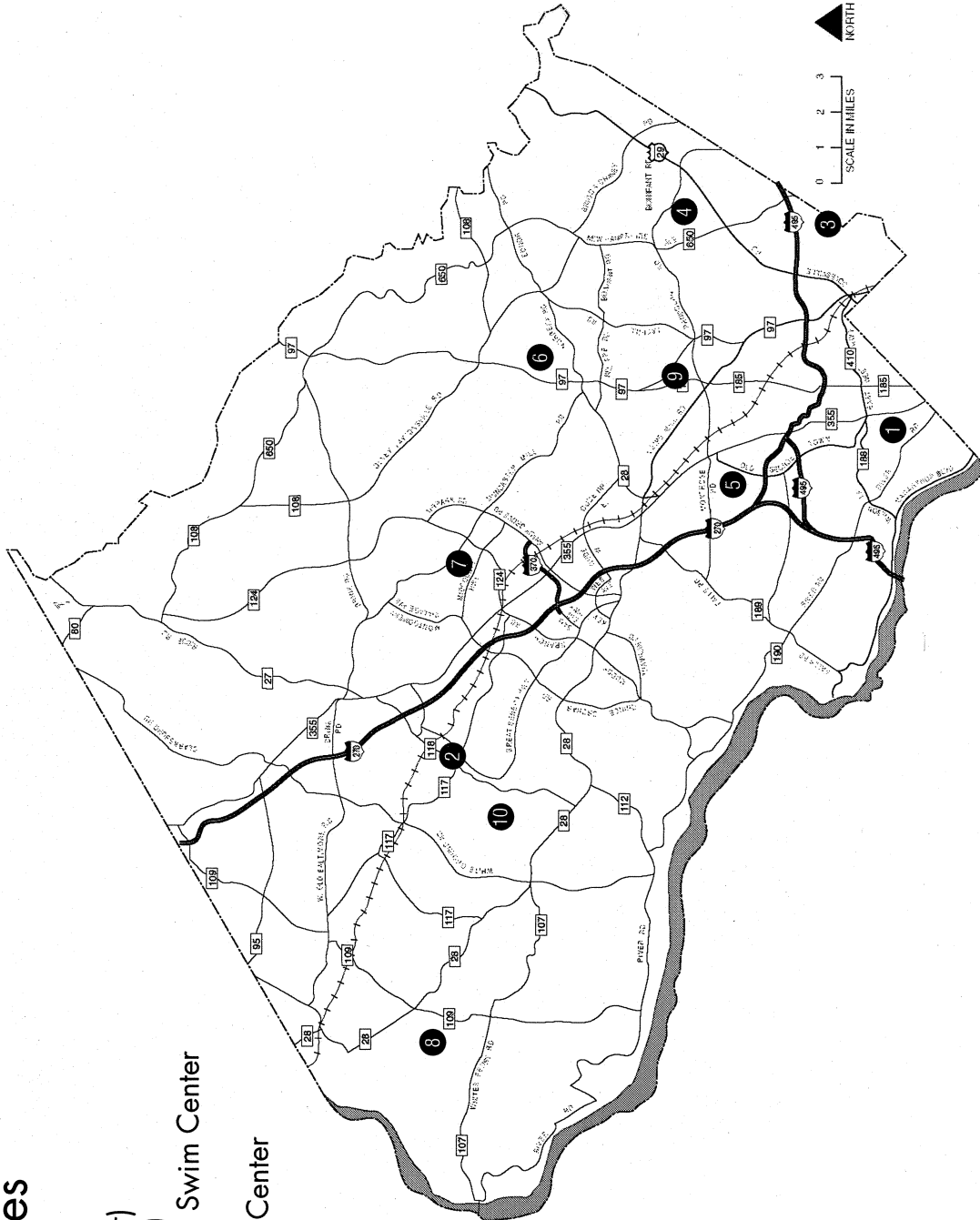
1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County
19. North Bethesda (not sited)
20. White Oak
21. North Potomac
22. Gilchrist Center for Cultural Diversity



RECREATION

Aquatics Facilities

1. Bethesda (outdoor)
2. Germantown (outdoor)
3. Long Branch (outdoor)
4. Martin Luther King, Jr. Swim Center
(indoor; outdoor)
5. Montgomery Aquatic Center
(indoor)
6. Olney Swim Center
(indoor)
7. Upper County
(outdoor)
8. Western County
(outdoor)
9. Wheaton/Glenmont
(outdoor)
10. Germantown
(indoor)



RECREATION

Facility Locations for Senior Programs

1. Leland Senior Program
2. Bauer Drive Senior Program
3. Clarksburg Senior Program
4. Damascus Senior Center
5. Coffield Senior Program
6. East County Senior Program
7. Holiday Park Senior Center
8. Fairland Senior Program
9. Long Branch Senior Center
10. Longwood Senior Program
11. Margaret Schweinhaut Senior Center
12. Owen Park Senior Program
13. Potomac Senior Program
14. Ross Boddy Senior Program
15. Gaithersburg UpCounty Senior Center
16. Germantown Senior Program
17. Clara Barton Senior Program
18. Waverly House Seniors

